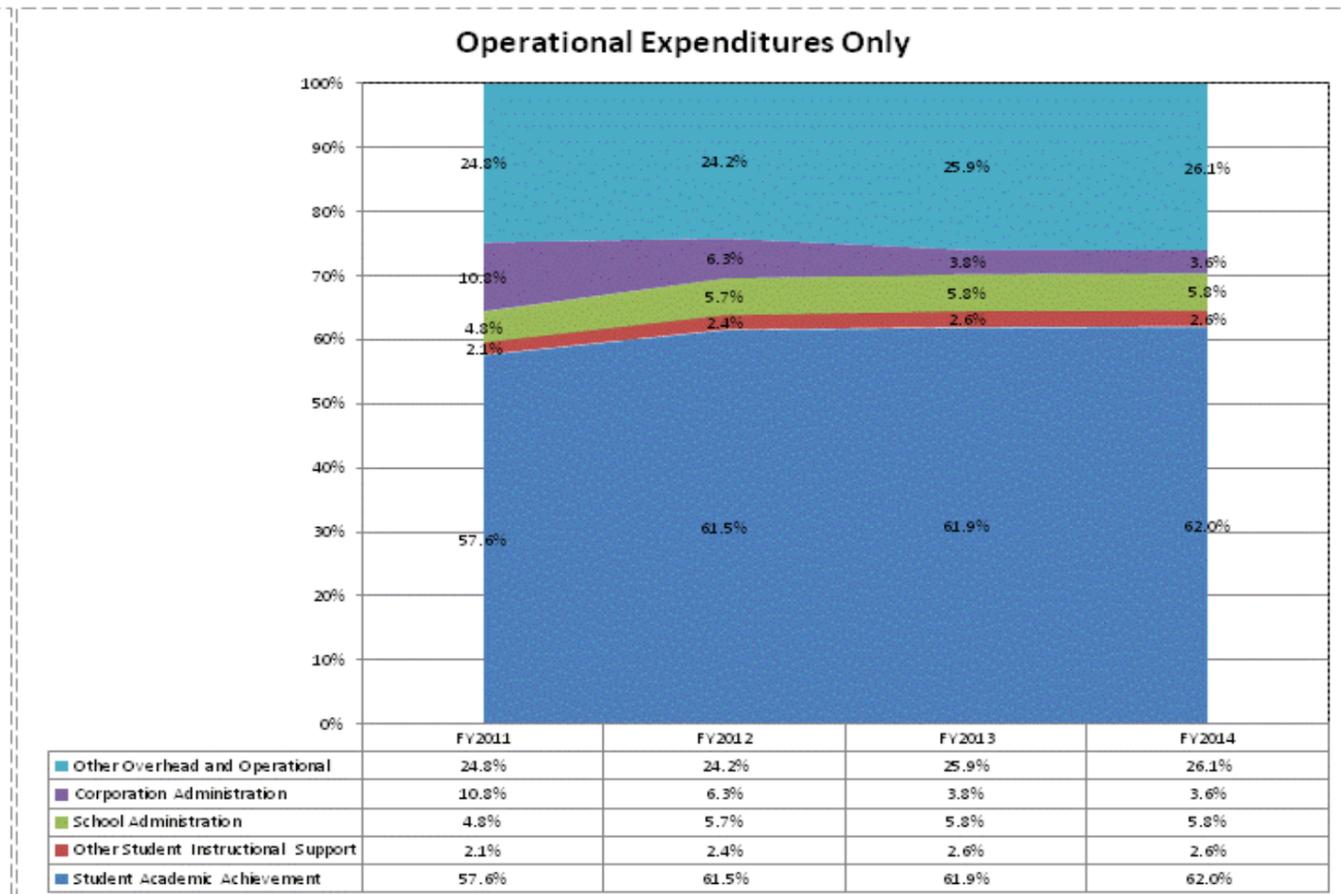
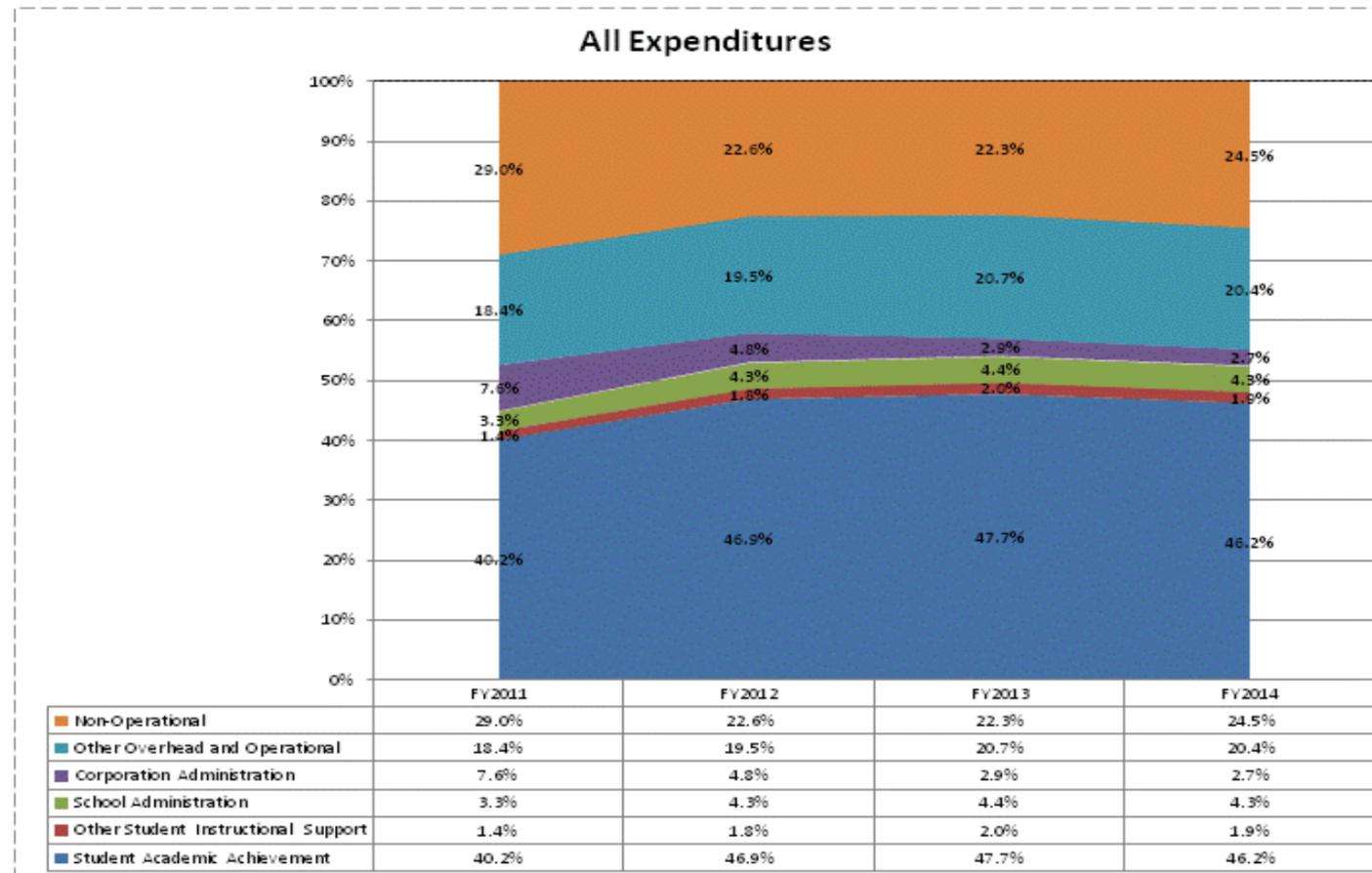


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
South Madison Com Sch Corp (5255)

South Madison Com Sch Corp (5255)		FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement		\$21,066,118	47.0%	\$13,907,759	33.5%	\$18,983,598	47.7%	\$18,737,360	46.2%
Student Instructional Support		\$2,089,095	4.7%	\$1,447,543	3.5%	\$2,529,721	6.4%	\$2,525,397	6.2%
Overhead and Operational		\$7,912,422	17.7%	\$18,356,644	44.2%	\$9,384,807	23.6%	\$9,344,014	23.1%
Nonoperational		\$13,719,533	30.6%	\$7,847,522	18.9%	\$8,863,086	22.3%	\$9,908,337	24.5%
Grand Total		\$44,787,168		\$41,559,469		\$39,761,212		\$40,515,108	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	51.7%	36.9%	54.1%	52.5%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
South Madison Com Sch Corp (5255)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$146,505	\$606,341	\$766,468	N/A	423%	26%
11100 Regular Programs; Elementary	\$4,730,133	\$5,554,476	\$7,992,982	\$7,781,001	64%	40%	-3%
11200 Regular Programs; Middle/Junior High	\$1,275,240	\$1,560,911	\$2,432,800	\$2,437,734	91%	56%	0%
11300 Regular Programs; High School	\$2,553,561	\$2,994,418	\$4,376,616	\$4,404,631	72%	47%	1%
11420 Vocational Education; Agriculture B	\$55,660	\$46,944	\$41,185	\$42,507	-24%	-9%	3%
11450 Vocational Education; Consumer and Homemaking	\$87,688	\$98,891	\$65,047	\$57,541	-34%	-42%	-12%
11470 Vocational Education; Business Education	\$10,952	\$29,423	\$61,917	\$60,363	451%	105%	-3%
11480 Vocational Education; Industrial Education A	\$48,031	\$46,283	\$54,594	\$53,363	11%	15%	-2%
11490 Vocational Education; Industrial Education B	\$5,233	\$4,902	\$6,152	\$4,270	-18%	-13%	-31%
11590 Other Vocational Education Programs	\$8,111	\$0	\$0	\$0	-100%	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$58,866	\$51,794	\$65,560	\$59,878	2%	16%	-9%
12110 Gifted And Talented; Gifted and Talented	\$140,985	\$305,634	\$272,018	\$185,989	32%	-39%	-32%
12350 Physical Impairment; Homebound	\$192	\$1,188	\$2,847	\$2,622	> 500%	121%	-8%
12610 Learning Disability	\$1,182	\$923	\$769	\$759	-36%	-18%	-1%
12710 Equal Opportunity At Risk	\$93,862	\$45,835	\$14,476	\$15,933	-83%	-65%	10%
12810 Special Education Preschool	\$200,750	\$112,750	\$0	\$0	-100%	-100%	N/A
12900 Other Special Programs	\$0	\$0	\$117,028	\$99,487	N/A	N/A	-15%
14100 Summer School Programs; Elementary	\$24,915	\$41,316	\$2,363	\$13,534	-46%	-67%	473%
14200 Summer School Programs; Middle/Junior High School	\$5,375	\$8,499	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$90,105	\$33,857	\$0	\$473	-99%	-99%	N/A
15100 Enrichment Programs; Non-Credit	\$0	\$233	\$0	\$0	N/A	-100%	N/A
16100 Remediation Testing	\$21,582	\$668	\$668	\$0	-100%	-100%	-100%
16200 Preventive Remediation	\$18,916	\$84,582	\$125,975	\$122,086	> 500%	44%	-3%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$0	\$7,280	\$33,560	\$0	N/A	-100%	-100%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$1,840,993	\$1,436,093	\$1,393,105	\$1,373,191	-25%	-4%	-1%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$89,643	\$122,419	\$348,180	\$223,971	150%	83%	-36%
22130 Improvement of Instruction; Instructional Staff Training	\$9,312	\$1,404	\$2,962	\$22,444	141%	> 500%	> 500%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$132	\$0	\$0	N/A	-100%	N/A
22220 Library/Media Services; School Library	\$294,636	\$321,973	\$145,176	\$199,119	-32%	-38%	37%
22230 Library/Media Services; Audiovisual	\$8,369	\$7,780	\$4,853	\$16,427	96%	111%	238%
22250 Library/Media Services; Computer Assisted Instruction Services	\$89,078	\$120,869	\$0	\$0	-100%	-100%	N/A
22290 Library/Media Services; Other Educational Media Services	\$12,128	\$13,817	\$17,316	\$17,488	44%	27%	1%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$69,192	\$0	\$148,908	\$162,028	134%	N/A	9%
22360 Instruction, Related Technology; Network Support	\$365,772	\$133,188	\$134,400	\$216,067	-41%	62%	61%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$161,506	\$68,572	N/A	N/A	-58%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$6,366	\$22,418	N/A	N/A	252%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$10,264	\$10,329	N/A	N/A	1%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$3,193	\$34,673	\$0	\$0	-100%	-100%	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$537,260	\$330,797	\$295,607	N/A	-45%	-11%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,044	\$839	\$6,869	\$1,061	2%	27%	-85%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$445,042	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$642,309	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$13,302,049	\$13,907,759	\$18,983,598	\$18,737,360	41%	35%	-1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$250,800	\$324,388	\$482,151	\$507,335	102%	56%	5%
21340 Health Services; Nurse Services	\$152,564	\$152,782	\$277,721	\$266,552	75%	74%	-4%
21390 Health Services; Other Health Services	\$35,612	\$35,313	\$27,279	\$7,189	-80%	-80%	-74%
21990 Other Support Services, Students; Other Student Services	\$0	\$3,956	\$0	\$0	N/A	-100%	N/A
24100 Office of The Principal	\$859,330	\$931,105	\$1,516,108	\$1,514,881	76%	63%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
South Madison Com Sch Corp (5255)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
24900 Other Support Services, School Administration	\$0	\$0	\$226,462	\$229,439	N/A	N/A	1%
Student Instructional Support Total	\$1,298,306	\$1,447,543	\$2,529,721	\$2,525,397	95%	74%	0%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$94,287	\$78,625	\$82,364	\$96,832	3%	23%	18%
23150 Board of Education; Legal Services	\$29,250	\$16,082	\$19,280	\$14,190	-51%	-12%	-26%
23160 Board of Education; Promotion Expenses	\$11,469	\$9,582	\$9,736	\$3,943	-66%	-59%	-59%
23210 Executive Administration; Office of The Superintendent	\$562,576	\$665,486	\$877,389	\$849,416	51%	28%	-3%
25180 Fiscal Services; Property Accounting	\$0	\$0	\$0	\$56	N/A	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$5,437	\$7,482	\$3,307	\$1,214	-78%	-84%	-63%
25196 Other Fiscal Services; Cash Change	\$3,680	\$5,627	\$748	\$1,339	-64%	-76%	79%
25199 Other Fiscal Services; Other	\$415	\$0	\$0	\$0	-100%	N/A	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25730 Personnel Services; Personnel Services	\$0	\$1,917,487	-\$7,728	\$0	N/A	-100%	N/A
25750 Personnel Services; Health Services	\$9,932	\$8,923,096	\$18,587	\$15,045	51%	-100%	-19%
25790 Personnel Services; Other Professional Services	\$0	\$434,021	\$1,064	\$1,135	N/A	-100%	7%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$69,140	\$72,952	N/A	N/A	6%
25890 Other Technology Services	\$11,258	\$113,303	\$83,503	\$18,860	68%	-83%	-77%
25920 Ditch Assessments	\$60	\$87	\$354	\$5,573	> 500%	> 500%	> 500%
25990 Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,314,347	\$2,616,998	\$3,622,515	\$3,704,054	60%	42%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$21,353	\$52,125	\$58,863	\$82,195	285%	58%	40%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$101,143	\$124,066	\$159,290	\$124,879	23%	1%	-22%
26499 2007 Account Code - Other	\$407,442	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$16,289	\$10,101	\$28,892	\$40,661	150%	303%	41%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$531	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$214,777	\$170,523	\$273,681	\$226,573	5%	33%	-17%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$26,381	N/A	N/A	N/A
27010 Student Transportation; Service Area Direction	\$7,590	\$48,835	\$138,176	\$93,661	> 500%	92%	-32%
27100 Student Transportation; Vehicle Operation	\$314,752	\$474,917	\$628,455	\$661,221	110%	39%	5%
27200 Student Transportation; Monitoring Services	\$73,653	\$70,462	\$78,705	\$71,098	-3%	1%	-10%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$143,081	\$249,357	\$426,633	\$499,092	249%	100%	17%
27400 Student Transportation; Purchase of School Buses	\$122,511	\$406,767	\$270,757	\$326,390	166%	-20%	21%
27500 Student Transportation; Insurance on Buses	\$13,283	\$11,607	\$19,997	\$19,953	50%	72%	0%
27700 Student Transportation; Contracted Transportation Services	\$808,895	\$477,997	\$398,848	\$348,222	-57%	-27%	-13%
27900 Student Transportation; Other Student Transportation Services	\$3,916	\$12,394	\$12,312	\$8,091	107%	-35%	-34%
27910 Student Transportation; Bus Driver Training	\$6,500	\$2,800	\$3,600	\$1,800	-72%	-36%	-50%
31100 Food Services Operations; Service Area Direction	\$28,284	\$51,923	\$96,324	\$120,667	327%	132%	25%
31200 Food Services Operations; Food Preparation and Dispensing	\$519,826	\$514,531	\$774,285	\$776,528	49%	51%	0%
31400 Food Services Operations; Food Purchases	\$552,596	\$733,420	\$946,752	\$941,781	70%	28%	-1%
31900 Other Food Services	\$107,827	\$156,942	\$288,978	\$189,682	76%	21%	-34%
Overhead and Operational Total	\$6,506,428	\$18,356,644	\$9,384,807	\$9,344,014	44%	-49%	0%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$5,515	\$652	\$1,287	\$826	-85%	27%	-36%
33200 Community Recreation	\$4,974	\$0	\$0	\$0	-100%	N/A	N/A
33300 Civic Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$166,787	\$123,985	\$142,204	\$144,974	-13%	17%	2%
33940 Child Care Services	\$227,348	\$331,447	\$358,205	\$368,748	62%	11%	3%
33990 Other Community Services; Other	\$3,200	\$2,110	\$6,811	\$3,176	-1%	51%	-53%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$34,063	\$0	\$0	\$0	-100%	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
South Madison Com Sch Corp (5255)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
43000 Facilities Acquisition and Construction; Professional Services	\$112,782	\$15,277	\$0	\$1,500	-99%	-90%	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$8,204,003	\$88,050	\$94,015	\$588,847	-93%	> 500%	> 500%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$10,154	\$2,218	\$0	\$0	-100%	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$367,842	\$486,237	\$497,356	\$585,972	59%	21%	18%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$109,664	\$0	\$29,950	\$2,865	-97%	N/A	-90%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$456,938	\$606,601	\$273,818	\$478,592	5%	-21%	75%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$39,172	\$0	N/A	N/A	-100%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$454,280	\$307,979	\$287,055	N/A	-37%	-7%
52200 Debt Services; Interest on Debt; Temporary Loans	\$35,385	\$73,398	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,254,500	\$4,025,612	\$5,991,500	\$6,336,500	181%	57%	6%
54100 Veterans' Memorial Fund; Principal	\$3,624	\$3,227	\$0	\$0	-100%	-100%	N/A
54200 Common School Fund; Principal	\$1,161,525	\$1,055,919	\$1,105,413	\$1,092,436	-6%	3%	-1%
59100 Other Debt Services Obligations; Registrars Fee	\$1,500	\$14,100	\$15,376	\$16,845	> 500%	19%	10%
59200 Other Debt Services Obligations; Bank Fee	\$415,968	\$564,410	\$0	\$0	-100%	-100%	N/A
Nonoperational Total	\$13,575,770	\$7,847,522	\$8,863,086	\$9,908,337	-27%	26%	12%
Prorated By Fund							
26491 2007 Account Code - PERF	\$136,848	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,001,802	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$39,868	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$7,270,049	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$5,047	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,651,003	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$10,104,616	\$0	\$0	\$0	N/A	N/A	N/A